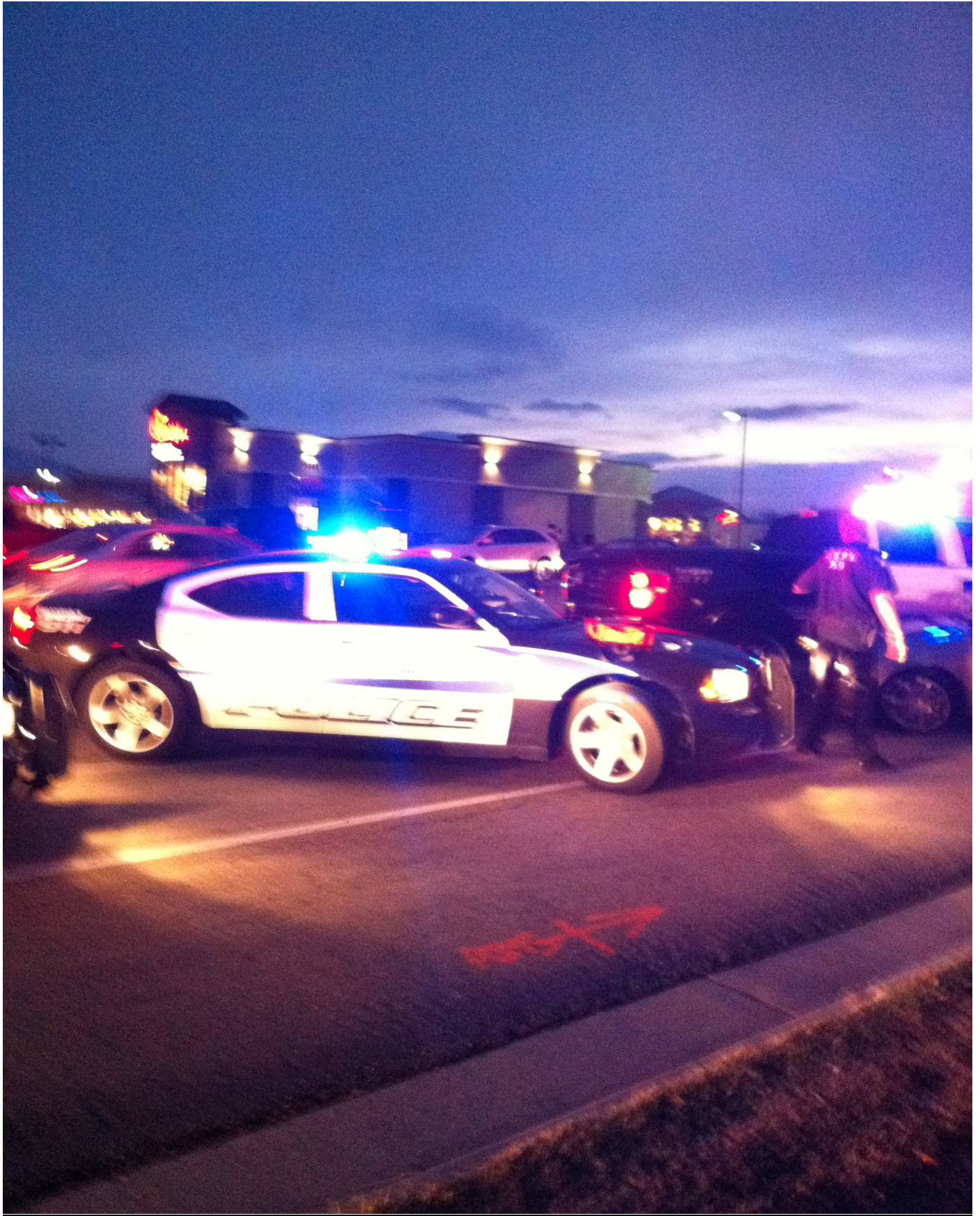


PUBLIC SAFETY

DEPARTMENT



POLICE

PLANNING PERIOD: FY2010-11 THROUGH FY2014-15
FISCAL BUDGET PLANNING YEAR: FY2012-13

FUND:	General Fund	COST CENTER NUMBER	11-4211
DEPARTMENT:	Public Safety	FULL TIME EQUIVALENT	46.98
SUB DEPARTMENT	Police	BUDGET: FY2012 Adopted	5,044,880.00
		FY2012 Amended	4,986,491.00
		FY2013 Budget	4,985,572.00
DIVISION	Public Safety	POLICE CHIEF: Robby Russo	

AUTHORITY: COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.130.010: There is established the Cottonwood Heights Police Department, and the position of chief of police, who shall serve as the department head, be the appointing power and be responsible for the administration of the department. The chief of police shall have command over all of the officers, members and employees of the police department. The chief of police shall report to and be subject to supervision by the city manager.

PURPOSE

The purpose of the police department is to foster professional law enforcement services that provide crime prevention programs, successful patrol techniques and effective traffic enforcement to ensure safe travel upon city streets, and secure businesses, industries and homes in which citizens and residents can safely work and live.

A leader within Utah Law Enforcement, Patrol, Investigations, Community Oriented Policing and Administrative services, the Cottonwood Heights Police Department, in partnership with the community, proactively protects and serves the community through progressive, comprehensive, and cost effective law enforcement.

PURPOSE STATEMENTS

The Police Department functions with forty two full time and two (.50 FTE) paid part time employee, unpaid volunteer police officers, in addition to sixteen (4.48 FTE) part time school crossing guards.

The police department and its chief, by and through its sworn officers, shall be responsible for the following:

- Preserving the public peace and enforcing the law.
- Preventing crime, emphasizing adoption of programs for crime prevention.
- Repress crime through identification and apprehension of criminals and recovery of stolen property and detecting and arresting criminal offenders.
- Regulate non-criminal conduct, such as traffic control, crowd control etc.
- Protecting the rights of persons and property.
- Regulating and controlling motorized, bicycle, and pedestrian traffic, emphasizing adoption of programs to prevent traffic accidents.
- Report to the scene of accidents and investigates causes and results of accidents.
- Provide community oriented police work and assists citizens in such matters as crime prevention, drug abuse resistance education (DARE), traffic safety, and giving general information as needed.
- Make investigations of vice and narcotics activities.
- Identify and recover stolen property, investigate reports of stolen automobiles and property stolen from automobiles

- Conduct investigations of thefts, conduct special investigations for other law enforcement agencies, investigate all complaints on checks and forgeries, and investigate complaints of crimes committed by juveniles
- Testify as a witness in court as needed
- Training of sworn personnel
- Prepare a variety of reports and records
- Compile and prepare required information and evidence to assist in prosecution of criminal cases
- Providing and maintaining police records and communication systems



Providing Police Motor escorts,
when appropriate

FIVE YEAR BUSINESS PLAN GOALS

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Enhance CHPD performance with emphasis on officer/citizen interaction and renewed focus on neighborhoods and youth issues.	1. Increase financial, volunteer, and media support of Neighborhood Watch Program.	Funded enhanced Neighborhood Watch Program covers city and Night Out Against Crime event held	<i>Continued Neighborhood Watch Program and Night Out Against Crime event</i>	Continue Neighborhood Watch Program and Night Out Against Crime event	Continue Neighborhood Watch Program and Night Out Against Crime event	Continue Neighborhood Watch Program and Night Out Against Crime event

DEPARTMENTS, DIVISIONS, AND PROGRAMS
PUBLIC SAFETY DEPARTMENT
POLICE

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Enhance CHPD performance with emphasis on officer/citizen interaction and renewed focus on neighborhoods and youth issues. (cont'd)	2. Continue emphasis on DUI enforcement and neighborhood patrols.	<i>Continued DUI arrests averaging 250 per year participated in E.A.S.Y. underage anti-drinking program funded by State Grant and Increase staffing for patrol</i>	<i>Additional patrol FTE for peak hours was provided</i>	Two additional patrol FTE for peak hours over FY2010-11 base year	Maintain enhanced enforcement and patrols	Maintain enhanced enforcement and patrols
	3. Enhance annual awards event with focus on both officer and citizen activities.	<i>Enhanced awards event held Officer and Civilians recognized</i>	<i>Event held to Recognize Officers and Civilians</i>	Hold event Recognize Officers and Civilians	Hold event Recognize Officers and Civilians	Hold event Recognize Officers and Civilians
	4. Emphasize collaborative law enforcement by maximizing interagency cooperation and mutual aid.	<i>Chief-chair of Salt Lake Law Enforcement and Directors organization and Participate in Metro Gang Unit and Joint Conflict And Tactical simulation program (JCAT)</i>	<i>Participated in Salt Lake Law Enforcement and Directors organization and Participate in Metro Gang Unit and Joint Conflict And Tactical simulation program (JCAT)</i>	Participate in Salt Lake Law Enforcement and Directors organization and Participate in Metro Gang Unit and Joint Conflict And Tactical simulation program (JCAT)	Participate in Salt Lake Law Enforcement and Directors organization and Participate in Metro Gang Unit and Joint Conflict And Tactical simulation program (JCAT)	Participate in Salt Lake Law Enforcement and Directors organization and Participate in Metro Gang Unit and Joint Conflict And Tactical simulation program (JCAT)
	5. Continue to develop and implement a professional curriculum for training all officers with particular focus on creating a community friendly police force.	<i>New training facility and radio BDA operational and no excessive force lawsuits filed against the City</i>	<i>Continued training and no excessive force lawsuits filed against the City</i>	Continue training and no excessive lawsuits force filed against the City	Continue training and no excessive lawsuits force filed against the City	Continue training and no excessive lawsuits force filed against the City
	6. Examine ways to be more effective in drug abuse enforcement with particular emphasis on prescription drug abuse and abuse by teenage youth.	<i>Participated in E.A.S.Y. underage anti-drinking program funded by State Grant and implemented Keeping it REAL program at Butler Middle School</i>	<i>Continued current programs as State funding permitted and searched for other programs to engage the youth</i>	Continue current programs as State funding permits and search for other programs to engage the youth	Continue current programs as State funding permits and search for other programs to engage the youth	Continue current programs as State funding permits and search for other programs to engage the youth

WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Estimated	FY2013-2014 Estimated	FY2014-2015 Estimated
Criminal Homicide, Armed Robbery, and Assault w/Weapon Crimes	12	30	35	35	35
Clearance Rate of Criminal Homicide, Armed Robbery, and Assault w/Weapon Crimes	11 (92%)	14 (90%)	32 (91%)	32 (91%)	32 (91%)
Single Assault, Burglary, Larceny, Motor Vehicle Thefts, and Rape Crimes	966	995	800	800	800
Clearance Rate of Single Assault, Burglary, Larceny, Motor Vehicle Thefts, and Rape Crimes	534 (55%)	223 (73%)	600 (75%)	600 (75%)	600 (75%)
Number of DUI Arrests	135	307	300	300	300
Total Calls for Service	22,316	25,379	25,000	25,000	25,000
Total Adult Arrests (All Crimes)	834	1065	1000	1000	1000
Total Juvenile Arrests (All Crimes)	181	205	190	190	190

FY2011-12 MAJOR ACCOMPLISHMENTS

- Maintained superior Response times
- Redrafted Mission Statement
- New Narcotics Officer- several high profile arrests and drug/cash seizures
- Crime Prevention: Met with 74 Scout Groups and 13 Neighborhood Watch Groups (300 residents) regarding crime prevention tips

FY2012-13 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- Adding one additional FTE to cover Military deployments (no additional budget was added)
- Completion of back-up police server at VECC
- Adding two (2) additional fleet vehicles to the lease to cover last year's new FTE and this year's FTE (overstaff)
- Additional police and evidence storage area to replace "off-site" garage. Lease space for evidence and vehicles (\$4,300 additional in outside contract line item)

FIVE YEAR LOOK AHEAD

- Modify employee grievance process to a hearing officer or City Council Appeal format
- Change hiring philosophy to recruit train and promote new young officers with diversity.
- Expand department Chaplin program.
- Have CHPD Policy and Procedures Manual accredited by UCOPA (only 3 Police Departments in the State have achieved this status)
- Relocate evidence and police impound lot

CITY OF COTTONWOOD HEIGHTS
FY2012-13 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
PUBLIC SAFETY DEPARTMENT
POLICE

SUMMARY OF KEY CHANGES

Description	FTE	FY2012 Estimate	FY2013 Adjustments	FY2013 BUDGET
Police	46.73			
Salaries and Wages		2,564,096.00		
Miscellaneous annualized adjustments / categorization			57,605.00	
Compensation adjustments			58,290.00	
Sworn overtime adjustment for grant amendments			-35,073.00	
Annualized adjustment for staffing changes	0.25		-25,983.00	
				2,618,935.00
Benefits		1,385,933.00		
Miscellaneous annualized adjustments / categorization			6,384.00	
Compensation adjustments benefits			4,824.00	
Legislative mandated retirement rate increase			49,214.00	
Insurance rates			-74,223.00	
				1,372,132.00
Materials and Supplies		326,818.00		
Miscellaneous annualized adjustments / categorization			5,392.00	
Police awards banquet moved from leg. Committees/special bodies			6,500.00	
Gasoline, Diesel, Oil & Grease			89,000.00	
				427,710.00
Charges for Services		482,001.00		
Miscellaneous annualized adjustments / categorization			30,442.00	
Police forfeiture funds amendment			-5,000.00	
Office lease			10,000.00	
Evidence storage off-site			4,300.00	
Adjustment for grant amendments			-775.00	
				520,968.00
Capital Outlay		144,936.00		
Miscellaneous annualized adjustments / categorization			-8,086.00	
Police forfeiture equipment			-55,000.00	
Software upgrade			-36,023.00	
				45,827.00
Other		3,750.00		
Miscellaneous annualized adjustments / categorization				
Scholarship program grants			-3,750.00	
Total Police	46.98	4,907,534.00	78,038.00	4,985,572.00

EXPENDITURE DETAIL BY MAJOR CATEGORY

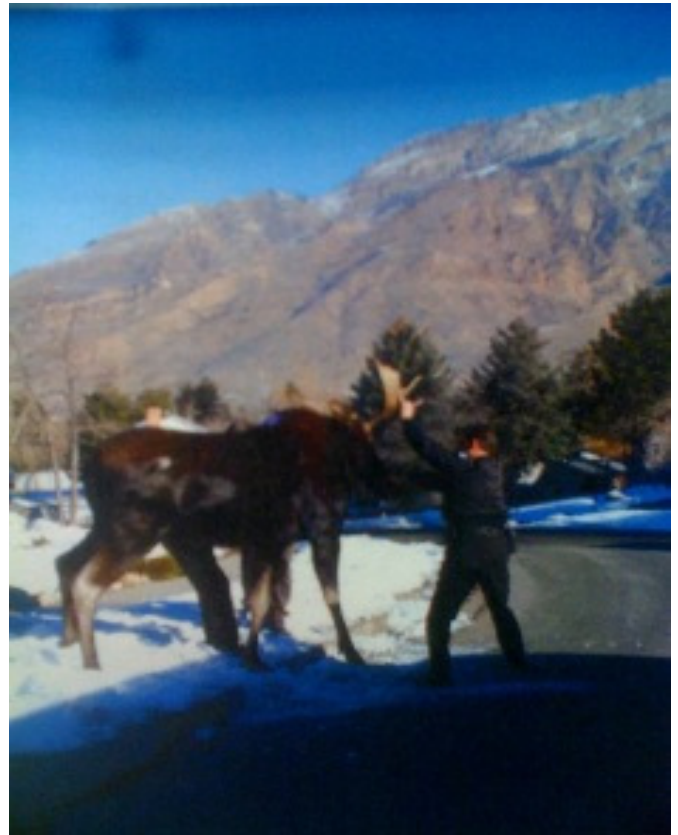
POLICE	FY2010-11	FY2011-12	FY2012-13	
BUDGET ACCOUNT CATEGORY / DESCRIPTION	Actual	Estimate	Budget	Explanation of Change
SALARIES, WAGES, AND BENEFITS				
Salaries and Wages (100)				
Elected and Exempt Salaries	183,253	188,670	190,557	cost of living / market adjustment
Permanent and Provisional Compensation	300,299	305,199	259,232	cost of living / market adjustment
Sworn Police Officer	1,512,140	1,653,645	1,953,146	cost of living / market adjustment
Part Time and Seasonal	87,421	94,002	96,127	
Regular Overtime	102,199	113,040	90,200	
Grant Paid Overtime	42,062	31,326		budgeted when grant received
On Call Pay	2,600	2,350		
Compensated Absences	197,833	214,030		
PTO Future Funded Liability	51,390	17,834	70,197	
Other Compensation	8,572	4,000	19,476	discretionary bonuses / awards
Reimbursed Labor	-60,000	-60,000	-60,000	
Total Salaries and Wages	2,427,769	2,564,096	2,618,935	
Employer Paid Benefits (200)				
Health Insurance Premiums	359,003	456,640	390,987	premium rate decrease
Life, AD&D Premiums	5,621	5,282	7,257	compensation changes
Sec. 125 Flex Plan Costs	538	746	390	compensation changes
LTD Premiums	12,657	13,894	11,392	compensation changes
STD Premiums	4,669	6,378	3,797	compensation changes
Dental Insurance Premiums	26,753	25,829	24,101	additional employee election
EAP-Employee Assistance Program Premiums	1,687	1,739	2,096	
Medicare (FICA)	35,511	37,447	36,345	compensation changes
Retirement / Pension Contribution	595,690	632,005	691,552	legislative mandated rate change and compensation changes
Social Security (FICA) Substitute (401K / 457)	152,286	161,688	155,406	compensation changes
Workers Compensation Insurance	39,819	44,285	48,809	rate change
Total Employee Paid Benefits	1,234,232	1,385,933	1,372,132	
TOTAL SALARIES, WAGES, AND BENEFITS	3,662,001	3,950,029	3,991,067	
Professional and Technical Services (300)				
UCAN - Radio Services	24,111	24,692	20,000	
Public Safety - E911 Dispatch	155,427	155,427	185,000	
Public Safety - Records Management	31,885	29,039	38,000	
Contractual Services - Crime Lab Services	36,668	9,224	13,457	
Other Professional / Technical / Contractual Services	7,480	11,623	14,135	
Total Professional and Technical Services	255,571	230,005	270,592	
Property Services (400)				
Lease of Building - Rent	75,369	85,756	90,000	scheduled contract adjustment
Other leases - rent	3,351	2,456	7,485	additional evidence storage
Police Special Supplies	34,992	21,170	25,000	
Police Firearms and Tasers	24,398	13,821	23,754	
Police Dog Equipment and Supplies	11,128	11,712	11,000	
Other Police Equipment and Supplies	1,401	3,281	9,000	
Total Property Services	150,639	138,196	166,239	

CITY OF COTTONWOOD HEIGHTS
FY2012-13 ANNUAL OPERATING AND CAPITAL BUDGET

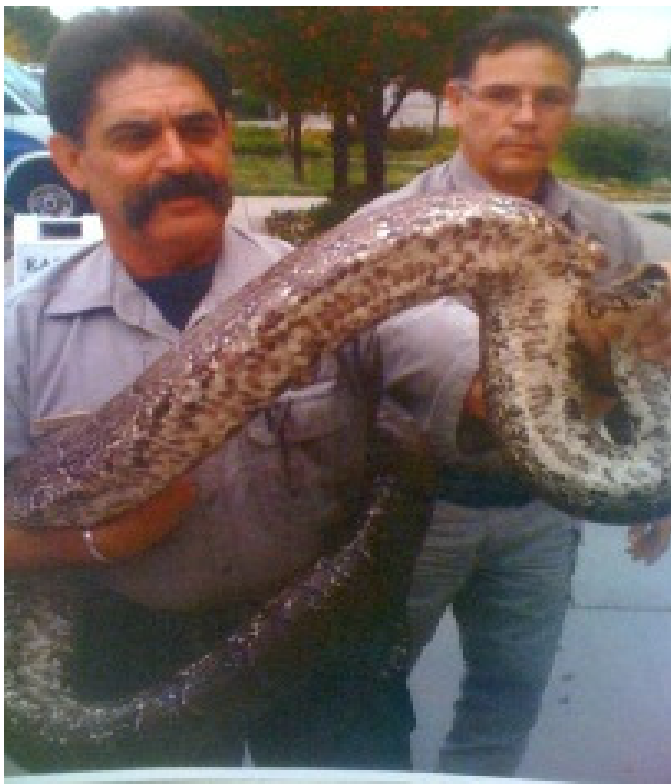
DEPARTMENTS, DIVISIONS, AND PROGRAMS
PUBLIC SAFETY DEPARTMENT
POLICE

EXPENDITURE DETAIL BY MAJOR CATEGORY (cont'd)

POLICE BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2010-11 Actual	FY2011-12 Estimate	FY2012-13 Budget	Explanation of Change
Other Purchased Services (500)				
Telephone Communications	59,834	66,246	48,000	
Insurance	31,137	21,137	21,137	
Travel / Training / Seminars	26,647	24,346	15,000	
Other Purchased Services	586	2,071		
Total Other Purchased Services	118,205	113,800	84,137	
General Expenses and Supplies (600)				
Uniforms	29,238	22,133	23,000	
Meals and Refreshments	4,568	3,153	14,000	
Camera and Supplies	4,308	2,109	5,000	
Tuition Reimbursement	5,206	4,188	5,500	
Police Supplies Including Ammunition	30,599	29,042	33,310	
General Office Supplies	11,774	15,939	16,000	
Computer Software	4,416	2,844	7,000	
Computer Components	21,345	20,881	19,000	
Vehicle Repairs, Tires and Supplies	29,883	41,286	35,400	
Gasoline, Diesel, Oil and Grease	142,941	182,366	267,000	anticipated price increase
Subscriptions and Memberships	3,928	2,877	2,500	
Total General Expenses and Supplies	288,206	326,818	427,710	
Capital Outlay (700)				
Police Communication Equipment and Supplies	8,859	7,211	9,000	
Other Police Equipment	1,262	5,728	13,200	
Autos, Trucks and Motorcycles		95,198	18,627	1 time grant funding
Police Capitalized Computer Equipment		36,023		1 time funding eliminated
Office Furnishings and Fixtures	43	776	5,000	
Total Capital Outlay	10,164	144,936	45,827	
TOTAL OPERATING EXPENSES	822,784	953,755	994,505	
Other (900)				
Contributions - Scholarships	2,000	3,750		budgeted when donations received
Total Other	2,000	3,750		
TOTAL OPERATING EXPENSES	824,784	957,505	994,505	
TOTAL EXPENDITURES	4,486,785	4,907,534	4,985,572	
Other Uses				
Debt Service / Lease Expenses				
Interfund Transfers				
Total Other Uses				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	\$ 4,486,785	\$ 4,907,534	\$ 4,985,572	



John and Tony--"Bullwinkel" wranglers



Their dedication cannot be "constricted"

**I AM YOUR ANIMAL
CONTROL OFFICER**



ORDINANCE ENFORCEMENT

PLANNING PERIOD: FY2010-11 THROUGH FY2014-15
FISCAL BUDGET PLANNING YEAR: FY2012-13

FUND:	General Fund	COST CENTER NUMBER	11-4256
DEPARTMENT:	Public Safety	FULL TIME EQUIVALENT	2.00
SUB DEPARTMENT	Ordinance Enforcement	BUDGET: FY2012 Adopted	167,318.00
		FY2012 Amended	165,441.00
		FY2013 Budget	176,571.00
DIVISION	Police	DIRECTOR: Robby Russo, Police Chief	

AUTHORITY: COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.60.050. The Ordinance Enforcement Division is supervised by the Police Chief.

PURPOSE

The purpose of Ordinance Enforcement is to provide the following services:

- Enforcement of city zoning, business licensing, health and other ordinances.
- Abating nuisances.
- Manage the Animal Services program of the City.

PURPOSE STATEMENTS

Ordinance Enforcement functions with two full time employees.

Ordinance enforcement:

- Enforces or assists in the enforcement of city zoning, business licensing, health and other ordinances, including coordination of all ordinance enforcement within the city
- Abates nuisances and other unsightly or noxious objects or sounds
- Enforces animal control ordinances and providing animal control pickup service
- Administers the city's animal licensing program
- Promulgates rules and regulations in conformity with state law and city ordinances dealing with animal licensing and regulation, tags, and collars; running at large and impounding; notice to owners and redemption; disposition of unclaimed or infected animals; confinement of certain animals and muzzling; rabies control and notices vaccinations, and enforcing the same; and other pertinent matters
- Manages the impound, care, redemption, sale, and euthanasia of animals
- Conducts publicity programs to acquaint the public with the laws and regulations dealing with animal ownership and control

Officer Tony uses one of his many talents performing CPR on this unfortunate canine companion



FIVE YEAR BUSINESS PLAN GOALS

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Implement programs designed to enhance customer loyalty and satisfaction. <i>(City Goal 2011-1)</i>	1. Develop "For your information" (FYI) brochures to be used for the most common complaint and queries.		Explain the investigation process, and provide a timeline and expectation of resolution. ----- <i>100 % Completed</i>	When needed explain the investigation process, & provide a timeline and expectation of resolution. ----- <i># of times explained</i>	When needed explain the investigation process, & provide a timeline and expectation of resolution. ----- <i># of times explained</i>	When needed explain the investigation process, & provide a timeline and expectation of resolution. ----- <i># of times explained</i>

WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Estimated	FY2013-2014 Estimated	FY2014-2015 Estimated
Animal Involved Calls for Service	1,188	1,362	1,300	1,300	1,300
Ordinance Violation Citations Issued	108	92	110	110	110

FY2011-12 MAJOR ACCOMPLISHMENTS

- Placement or return of all live animals impounded (138 total)

FY2012-13 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- Replace existing Animal Control Vehicles
- Begin expanded coverage 7 days a week 08:00 – 1800 hours

FIVE YEAR LOOK AHEAD

- Training and Certification in tranquilization guns for large animals when required.

CITY OF COTTONWOOD HEIGHTS
FY2012-13 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
PUBLIC SAFETY DEPARTMENT
POLICE – ORDINANCE ENFORCEMENT

SUMMARY OF KEY CHANGES

Description	FTE	FY2012 Estimate	FY2013 Adjustments	FY2013 BUDGET
Ordinance Enforcement	2.00			
Salaries and Wages		93,014.00		
Miscellaneous annualized adjustments / categorization			-2,167.00	
Compensation adjustments			2,512.00	
				93,359.00
Benefits		36,712.00		
Miscellaneous annualized adjustments / categorization			-581.00	
Compensation adjustments benefits			590.00	
Legislative mandated retirement rate increase			1,019.00	
Insurance rates			-28.00	
				37,712.00
Materials and Supplies		5,986.00		
Miscellaneous annualized adjustments / categorization			14,314.00	
Gasoline, Diesel, Oil & Grease			10,000.00	
				30,300.00
Charges for Services		14,271.00		
Miscellaneous annualized adjustments / categorization			3,929.00	
Adjustment for grant amendments			-3,000.00	
				15,200.00
Total Ordinance Enforcement	2.00	149,983.00	26,588.00	176,571.00

EXPENDITURE DETAIL BY MAJOR CATEGORY

ORDINANCE ENFORCEMENT BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2010-11 Actual	FY2011-12 Estimate	FY2012-13 Budget	Explanation of Change
SALARIES, WAGES, AND BENEFITS				
Salaries and Wages (100)				
Permanent and Provisional Compensation	74,433	80,100	90,469	cost of living / market adjustment
Regular Overtime	1,285	1,599		
On Call Pay	2,600	2,700		
Compensated Absences	11,079	8,880		
PTO Future Funded Liability	107	-265	2,590	
Other Compensation			300	discretionary bonuses / awards
Total Salaries and Wages	89,504	93,014	93,359	
Employer Paid Benefits (200)				
Health Insurance Premiums	8,306	10,190	10,145	premium rate decrease
Life, AD&D Premiums	488	257	246	
LTD Premiums	535	536	546	compensation changes
STD Premiums	197	247	182	compensation changes
Dental Insurance Premiums	525	484	475	additional employee election
EAP-Employee Assistance Program Premiums	71	71	71	
Medicare (FICA)	1,293	1,333	1,318	compensation changes
Retirement / Pension Contribution	15,320	16,724	17,486	legislative mandated rate change and compensation changes
Social Security (FICA) Substitute (401K / 457)	5,601	5,783	5,637	compensation changes
Workers Compensation Insurance	992	1,087	1,606	rate change
Other Benefits	190			
Total Employee Paid Benefits	33,518	36,712	37,712	
TOTAL SALARIES, WAGES, AND BENEFITS	123,021	129,726	131,071	
Professional and Technical Services (300)				
Contractual Services	10,388	7,848	10,000	
Total Professional and Technical Services	10,388	7,848	10,000	
Property Services (400)				
Small Equipment	1,509	4,260	1,600	1 time adjustment eliminated
Total Property Services	1,509	4,260	1,600	

CITY OF COTTONWOOD HEIGHTS
FY2012-13 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
PUBLIC SAFETY DEPARTMENT
POLICE – ORDINANCE ENFORCEMENT

EXPENDITURE DETAIL BY MAJOR CATEGORY (cont'd)

ORDINANCE ENFORCEMENT BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2010-11 Actual	FY2011-12 Estimate	FY2012-13 Budget	Explanation of Change
Other Purchased Services (500)				
Insurance	1,400	1,400	1,400	
Travel / Training / Seminars	820	763	2,200	
Total Other Purchased Services	2,220	2,163	3,600	
General Expenses and Supplies (600)				
Vehicle Repairs and Supplies	-1,095			
Gasoline, Diesel, Oil and Grease	8,855	5,986	30,000	anticipated price increase
Other General Expenses and Supplies			300	
Total General Expenses and Supplies	7,760	5,986	30,300	
TOTAL OPERATING EXPENSES	21,877	20,257	45,500	
TOTAL OPERATING EXPENSES	21,877	20,257	45,500	
TOTAL EXPENDITURES	144,898	149,983	176,571	
Other Uses				
Debt Service / Lease Expenses				
Interfund Transfers				
Total Other Uses				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	\$ 144,898	\$ 149,983	\$ 176,571	



UNIFIED FIRE AUTHORITY CONTRACT

PLANNING PERIOD: FY2010-11 THROUGH FY2014-15
FISCAL BUDGET PLANNING YEAR: FY2012-13

FUND:	General Fund	COST CENTER NUMBER	11-4221
DEPARTMENT:	Public Safety	FULL TIME EQUIVALENT	0.00
SUB DEPARTMENT	Fire	BUDGET: FY2011 Adopted	3,133,349.00
		FY2011 Amended	3,133,349.00
		FY2012 Budget	3,215,907.00
DIVISION	Public Safety	CITY LIAISON: Mayor Cullimore UFA Representative to CH: Assistant Chief Mike Watson	

AUTHORITY: COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.120.010: Fire and emergency protection services in the city currently are performed by the Unified Fire Authority (the "UFA"), under the direction of the city manager, pursuant to interlocal agreement between the city and the various other governmental entities that are participants in the UFA. Notwithstanding the city's current method of obtaining fire and emergency protection services, the city may in the future elect to withdraw from the UFA and (a) change its fire and emergency protection services provider to another provider, (b) join as a participant in some other interlocal entity providing fire and emergency protection services to its participants, or (c) create its own fire department to provide fire and emergency protection in the city. At such time, if any, as the city elects to organize its own fire department, this chapter will be modified to provide the necessary organizational framework, designation of responsibilities and other guideline for such department.

PURPOSE

The purpose of the fire department is to protect property and persons by providing fire protection, emergency management, hazardous materials response, bomb disposal, emergency medical response, urban search and rescue operations, fire prevention, public education, community relations, and fire and explosives investigations.

PURPOSE STATEMENTS

The Unified Fire Authority (UFA) operates the fire department out of two fire stations within Cottonwood Heights with support coming from other satellite and centralized UFA resources.

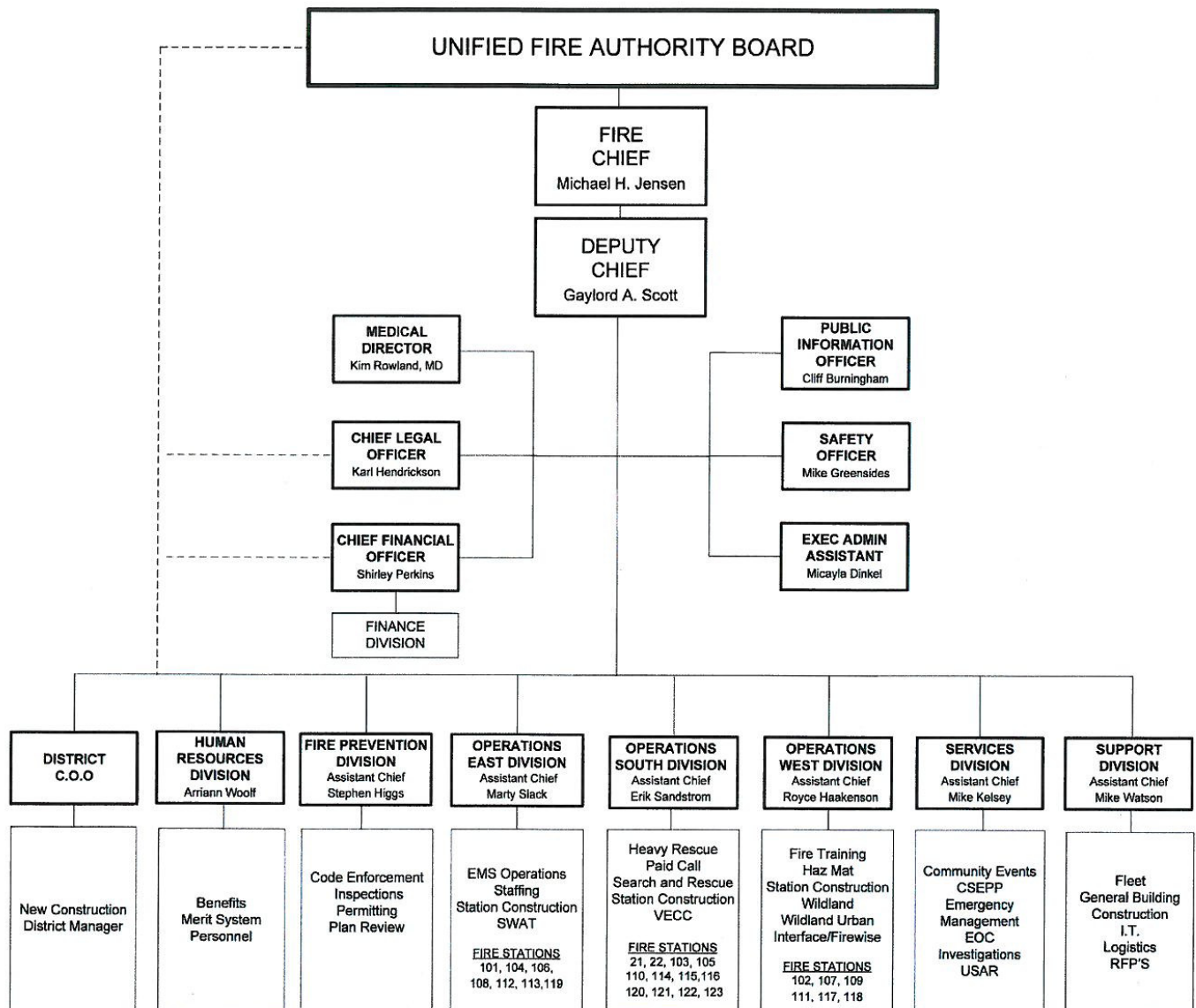
The following information is furnished by the Unified Fire Authority to add perspective of the overall operation in Salt Lake County.

Unified Fire Authority (UFA) is an all hazards, full-time, career fire and emergency medical service provider. UFA currently employs 431 full-time firefighters. All UFA firefighters are trained to National Fire Protection Association (NFPA) minimum standards of Firefighter I, II, Hazmat Awareness & Operations, Heavy Rescue Operations and Certified Emergency Medical Technician. More than 67 percent of UFA's firefighters are also certified Paramedics, trained internally at UFA's own nationally accredited and currently number-one ranked Paramedic School in the United States. UFA's response area consists of 560 square miles that makes up Salt Lake County. We serve a first-due population of more than 400,000 Salt Lake County citizens, and have automatic aid responsibilities for the rest of the County in its entirety with a population of more than 1.1 million citizens. Unified Fire Authority responds to more than 24,000 calls for service annually, with an average increase in calls for service of 10 percent per year. Fire and EMS services are provided from our 25 stations with an additional three under construction (one new construction and two relocations), making UFA the largest fire

DEPARTMENTS, DIVISIONS, AND PROGRAMS
PUBLIC SAFETY DEPARTMENT
FIRE

and EMS provider in Utah. All Unified Fire Authority stations and resources are staffed 24 hours a day, seven days a week, 365 days a year on a three Platoon 48 hour on, 96 hour off, type schedule.

The Unified Fire Authority is its own political subdivision in the state of Utah. UFA is directed by an 11-member Board of Directors, made up of elected officials from Salt Lake County and various cities within the Authority. Answerable to the board is the Chief of the Department, who functions as Chief Executive Officer for UFA. The organization chart for the Unified Fire Authority follows:



United Fire Authority apparatus resources include fire engines, aerials, ambulances, water tenders, and other specialized equipment for rescue, hazmat, communications and support functions. Apparatus are categorized or "typed" (i.e. Type 1, Type 3) by capability to assist with resource ordering. Resource typing definitions provide emergency managers with information to request and receive the specific resources needed during an emergency or disaster. Resource typing also helps to promote common terminology of apparatus descriptions and equipment complements across agencies.

The following illustrates apparatus that may be used within Cottonwood Heights per the City's contract with Unified Fire Authority. Stations 110 (a heavy rescue unit) and 116 are located in Cottonwood Heights. Station 110 houses an Engine, a Paramedic Ambulance, and a Heavy Rescue, while 116 houses an Engine and a Paramedic Ambulance.

ENGINE, TYPE 1



18 - Type I Engines/Pumpers – 1,500 gallon per minute (gpm) pump, 750 gallons of water, 600 ft of attack hose, 1,000 ft of large-diameter supply hose, ground ladders, basic forcible entry tools, basic extrication tools, basic life support equipment and other firefighting equipment.

COMMAND VEHICLES



4 - Command vehicles are staffed by field commanders who are responsible for operational command and control functions.

LADDER TRUCKS, TYPE 1



7 - 75' or 100' Type I Aerial Quints – 2,000 gpm pump, 500 gallons of water, 750 feet of large-diameter supply hose, either 75' or 100' aerial ladder with elevated master stream capability, ground ladders, basic forcible entry tools, advanced extrication equipment and basic life support equipment.

MEDIC AMBULANCE, TYPE 1



24 - Type I Ambulances – 14' ambulance box mounted on heavy duty two-ton chassis. Advanced life support equipment, including cardiac monitor/defibrillator, oxygen equipment, full battery of authorized pharmaceuticals, IV supplies, cardiac resuscitation equipment (Auto Pulse), powered gurney, stair chair and basic firefighter personnel protective equipment.

WATER TENDER, TYPE 1



3 - Type I Water Tenders – 200 gpm pump, 3,000 gallons of water with ability to dump water into portable tanks within 60 seconds. 500 feet of large diameter supply hose, 500 feet of attack hose, wildland equipment, basic life support equipment.

ENGINE, TYPE 3



2 - Type III Wildland Urban Interface Engines - 500 gpm pump, 750 gallons of water, 1,000 feet of supply hose, 2,000 feet of attack hose, advanced wildland firefighting support equipment, pump and roll capability, Class A foam system, basic life support equipment, and other firefighting equipment.

WILDLAND ENGINE, TYPE 6



9 - Type VI Wildland Urban Interface Engines -- 200 gpm pump, 250 gallons of water, 200 feet of supply hose, 1,000 feet of attack hose, advanced wildland firefighting support equipment, pump and roll capability, basic life support equipment, and other basic support equipment.

WILDLAND DUTY OFFICER



2 - Staffed by Wildland Duty Officer who assists with operational command and control functions on a Wildland/Urban Interface Incident.

WILDLAND CREW CARRIER



4 - Used to transport the 20 person, Type II Wildland hand crew(s).

HAZMAT UNIT, TYPE 1



3 - Type I Hazmat Vehicles – 28' rescue box with mobile command center in cab. Advanced atmospheric monitoring systems, radiation detection and classification systems, substance identification systems (infrared spectrometer), personal protective equipment (Level A thru Level D), medical monitoring equipment, specialized pharmaceutical suite, communications suite, plugging and patching systems, damming and diking systems, absorption systems, adsorption systems and advanced reference suite.

HAZMAT DECON TRAILER



2 - Decontamination Units – 26' tractor drawn mass decontamination systems capable of handling up to 60 patients per hour each. Capable of using advanced decontamination solutions. The climate controlled environment accommodates either ambulatory or non-ambulatory patients, advanced life support equipment additional external decontamination capabilities.

HEAVY RESCUE, TYPE 1



2 - Type I Heavy Rescue Apparatus – the 28' rescue box equipped with the following specialized equipment: advanced haul systems, structure collapse shoring, trench rescue, confined space rescue, vehicle extrication, breaching and breaking tools, torch cutting tools, victim locating tools and basic life support equipment.

BOMB TRUCK



2 -These apparatus are equipped with a variety of robotic x-ray and other diagnostic tools and personal protective equipment.

FIVE YEAR BUSINESS PLAN GOALS

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Place greater emphasis on Emergency Preparedness planning. (2011 City Goal 3)	1. Emergency preparedness planning and exercises.	N.A.	Participate in Valley-wide, multi-agency training ----- <i>Participated In "The Utah Shakeup" drill in April, 2012</i>	Increase Participation in valley-wide multi-agency training	Increase Participation in valley-wide multi-agency training	Increase Participation in valley-wide multi-agency training
Development of programs and plans to maximize the beneficial impact of planning. (2012 City Goal 5)	1. Strategic Planning review and updates.	N.A.	<i>Reviewed & Updated components of the UFA strategic plan with Board Members specifically for specialty response capabilities, fire station construction projects, apparatus placement, and heavy / light fleet rotation and or replacement</i>	Continue Review and updates of strategic plan	Continue Review and updates of strategic plan	Continue Review and updates of strategic plan
Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer. (2012 City Goal 1)	1. Assess internal and external communication capabilities and responsibilities to develop a program that addresses those needs.	N.A.	<i>Addressed our relationship and functionality with UCAN, VECC, the FCC, & with the Agencies where we respond to incidents</i>	Continue to address relationships and functionality with customers	Continue to address relationships and functionality with customers	Continue to address relationships and functionality with customers

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer. (cont'd) (2012 City Goal 1)	2. Continued refinement of operational policy with organizations we cooperate with.	N.A.	<i>Continued policy and operational refinements within VECC (at the Trustee, User and Operational Levels) and identified the budgetary implications of those refinements</i>	Continue policy and operational refinements	Continue policy and operational refinements	Continue policy and operational refinements
	3. Work with Cottonwood Heights regarding implications of opening Station 108 in Big Cottonwood Canyon.	N.A.	N.A.	Dialog and resolve budgetary implications with opening Station 108 in Big Cottonwood Canyon	Successfully implement decisions	N.A.

WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Estimated	FY2013-2014 Estimated	FY2014-2015 Estimated
Station 110 (located on Fort Union) Fire Calls		691	700	700	700
Station 110 Medical Calls		1,666	1,700	1,700	1,700
Station 116 (located on Wasatch Drive) Fire Calls		256	275	275	275
Station 116 Fire Calls		853	875	875	875
Salt Lake City Public Utilities Maintained Fire Hydrants Owned by Cottonwood Heights	1,122	1,122	1,122	1,122	1,122
Salt Lake City Public Utilities Contract Maintenance Cost Per Fire Hydrant	\$24.41	\$24.41	\$24.41	\$24.41	\$24.41

FY2011-12 MAJOR ACCOMPLISHMENTS

A maintenance contract was signed with Salt Lake City Public Utilities for maintenance of fire hydrants. This contract saved over \$25,000 annually if hydrant repairs and maintenance were to be paid on an actual time and material basis.

There were no increases in FTE's throughout UFA

UFA was awarded the Military Installation Development Authority (a National Communication / Data Center) service contract.

Successfully transitioned Midvale City Fire Department into the UFA Service Area (District)

Through the efforts of UFA Fire Chief Michael Jensen, successfully increased internal communications between Fire Administration and UFA field members. This has been accomplished via regularly scheduled meetings (Donuts with the Chief, General Staff and one-on-one interviews).

FY2012-13 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

Purchase a new warehouse facility prior to expiration of the lease of the warehouse currently occupied. Restructure the employee benefits package (compensated and uncompensated liabilities) to reduce and or fund the associated liabilities.

FIVE YEAR LOOK AHEAD

Additional Fire Stations throughout the UFA Service Area (District) will need continual assessment and remodeling or new construction when necessary.

SUMMARY OF KEY CHANGES

Description	FTE	FY2012 Estimate	FY2013 Adjustments	FY2013 BUDGET
Fire	0.00			
Charges for Services		2,927,761.00		
Miscellaneous annualized adjustments / categorization			198,946.00	
4.01% increase in contract with United Fire Authority			88,573.00	
Fire hydrant repair and maintenance at \$28K level			627.00	
				3,215,907.00
Total Fire	0.00	2,927,761.00	288,146.00	3,215,907.00

EXPENDITURE DETAIL BY MAJOR CATEGORY

FIRE BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2010-11 Actual	FY2011-12 Estimate	FY2012-13 Budget	Explanation of Change
OPERATING EXPENSES				
Professional and Technical Services (300)				
E911 Services (through VECC)	343,943	223,796	300,000	
Contracted Labor and Services (with UFA)	2,804,299	2,676,592	2,887,907	
Total Professional and Technical Services	3,148,242	2,900,388	3,187,907	
Property Services (400)				
Fire Hydrant Maintenance	56,573	27,373	28,000	
Total Professional and Technical Services	56,573	27,373	28,000	
TOTAL OPERATING EXPENSES	3,204,815	2,927,761	3,215,907	
TOTAL EXPENDITURES	3,204,815	2,927,761	3,215,907	
Other Uses				
Total Other Uses				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	\$ 3,204,815	\$ 2,927,761	\$ 3,215,907	

